

Administration and Regulation Appropriations Bill Senate File 2342

Last Action:

**Senate Appropriations
Committee**

March 24, 2014

An Act relating to and making appropriations to certain State departments, agencies, funds, and certain other entities, providing for regulatory authority, and other properly related matters.

**Fiscal Services Division
Legislative Services Agency**

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available online at: <http://www.legis.iowa.gov/LSAReports/noba.aspx>
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EXECUTIVE SUMMARY

SENATE FILE 2342

ADMINISTRATION AND REGULATION APPROPRIATIONS BILL

FUNDING SUMMARY

Appropriates a total of \$51.8 million from the General Fund and authorizes 1,265.4 FTE positions for FY 2015. This is no change in funding from the General Fund and an increase of 16.9 FTE positions compared to estimated FY 2014. Also appropriates a total of \$49.5 million from other funds, a decrease of \$1.8 million compared to estimated FY 2014.

Page 1, Line 28

MAJOR INCREASES/DECREASES/TRANSFERS OF EXISTING PROGRAMS

General Fund Appropriations

Maintains the current level of funding for all departments for FY 2015 except for:

Page 1, Line 30

- A decrease of \$90,000 for the Department of Administrative Services utility costs.
- An increase of \$30,000 for the Auditor of State.
- An increase of \$60,000 and 1.0 FTE position for the Ethics and Campaign Finance Disclosure Board for an additional auditor.

FTE Positions

Makes adjustments to various departments to reflect usage and historical authorization caps.

Other Fund Appropriations

Increases funding for the Banking Division of the Department of Commerce by \$150,000 to adjust the salary for the banking examiner classification to make the salary competitive in the marketplace.

Page 5, Line 23

Increases funding for the Insurance Division of the Department of Commerce by \$67,000 to annualize the increased rent for the move to the Two Ruan Building that occurred in the spring of 2013.

Page 6, Line 2

Increases funding for the Utilities Division of the Department of Commerce by \$150,000 for an engineer for electric transmission projects.

Page 6, Line 24

Contingent Gaming Regulatory Revolving Fund appropriation of up to \$191,000 and 2.0 FTE positions to the Racing and Gaming Commission for each new gambling riverboat, casino, or racetrack license issued for

Page 13, Line 30

FY 2015.	
Decreases funding for the Iowa Public Employees Retirement System (IPERS) by \$2,000,000 compared to estimated FY 2014 due to completion of the implementation of the I-Que computer system. There is an increase of 11.13 FTE positions to match the anticipated usage.	Page 18, Line 8

CHANGES TO PRIOR APPROPRIATIONS

Transfers the General Fund balance that was carried forward to FY 2014 for the Iowa Building that remains unspent and unencumbered:	Page 1, Line 3
<ul style="list-style-type: none">• \$50,000 to the Iowa Public Information Board for furniture, fixtures, office supplies, and equipment.• \$141,000 to the Department of Administration for Utility Costs.	

STUDIES AND INTENT

Required Reports

Requires the Auditor of State to expend the amount necessary to conduct an audit of undisclosed settlement agreements made by the State with terminated State employees since January 2011.	Page 3, Line 14
Requests the Legislative Council establish an interim study committee to examine issues for food inspections under the purview of the Department of Inspections and Appeals and report to the General Assembly during the 2015 Legislative Session.	Page 18, Line 22

EFFECTIVE DATE

Division I relating to use of unspent carryforward funding is effective on enactment.	Page 1, Line 21
Division I relating to use of unspent carryforward funding applies retroactively to the beginning of FY 2013.	Page 1, Line 24

1 1	DIVISION I	
1 2	FY 2013-2014	
1 3	Section 1. 2011 Iowa Acts, chapter 127, section 61,	
1 4	subsection 1, paragraph e, as amended by 2012 Iowa Acts,	
1 5	chapter 1131, section 2, is amended by adding the following new	
1 6	unnumbered paragraphs:	
1 7	NEW UNNUMBERED PARAGRAPH Of the moneys appropriated in	Transfers \$50,000 in unspent General Fund appropriated funds to the
1 8	this lettered paragraph "e", \$50,000 is transferred to the Iowa	Iowa Public Information Board (IPIB) for furniture, equipment, fixtures,
1 9	public information board for purposes of furniture, fixtures,	and office supplies.
1 10	office supplies, and equipment costs.	
		DETAIL: These funds were appropriated for the Iowa Building in FY
		2013, were not spent, and carried forward to FY 2014. The funds
		remain unspent and unencumbered. The IPIB plans to use the funds
		for desks, chairs, tables, bookshelves, a conference table and chairs,
		file cabinets, a copier, and a dedicated database. The copier and
		database are the two most expensive items costing approximately
		\$11,000 each.
1 11	NEW UNNUMBERED PARAGRAPH Of the moneys appropriated in	Allocates \$141,003 in unspent General Fund appropriated funds to the
1 12	this lettered paragraph "e", \$141,003 shall be used for the	Department of Administrative Services (DAS) for utility costs.
1 13	payment of utility costs.	
		DETAIL: These funds were appropriated for the Iowa Building in FY
		2013, were not spent, and carried forward to FY 2014. The funds
		remain unspent and unencumbered.
1 14	NEW UNNUMBERED PARAGRAPH Notwithstanding section 8.33,	CODE: Permits unexpended FY 2013 General Fund appropriations for
1 15	or any other provision of law, moneys appropriated in this	the Iowa Building to carry forward to FY 2014.
1 16	lettered paragraph that remain unencumbered or unobligated at	
1 17	the close of the fiscal year that begins July 1, 2012, shall	DETAIL: The Iowa Building has been demolished. Of the funds
1 18	not revert but shall remain available for expenditure until the	appropriated for the Iowa Building in FY 2013, \$191,003 was carried
1 19	close of the fiscal year that begins July 1, 2014, as provided	forward to FY 2014 and remains unspent and unencumbered.
1 20	in this lettered paragraph.	
1 21	Sec. 2. EFFECTIVE UPON ENACTMENT. This division of this	Division I relating to use of unspent carryforward funding is effective on
1 22	Act, being deemed of immediate importance, takes effect upon	enactment.
1 23	enactment.	
1 24	Sec. 3. RETROACTIVE APPLICABILITY. This division of this	Division I relating to use of unspent carryforward funding applies
1 25	Act applies retroactively to July 1, 2012.	retroactively to the beginning of FY 2013.
1 26	DIVISION II	
1 27	FY 2014-2015	
1 28	Sec. 4. 2013 Iowa Acts, chapter 135, section 30, is amended	

1 29 to read as follows:

1 30 SEC. 30. DEPARTMENT OF ADMINISTRATIVE SERVICES.

1 31 1. There is appropriated from the general fund of the state
1 32 to the department of administrative services for the fiscal
1 33 year beginning July 1, 2014, and ending June 30, 2015, the
1 34 following amounts, or so much thereof as is necessary, to be
1 35 used for the purposes designated, and for not more than the
2 1 following full-time equivalent positions:

2 2	a. For salaries, support, maintenance, and miscellaneous	
2 3	purposes:	
2 4	..... \$	2,033,962
2 5	.....	<u>4,067,924</u>
2 6	..... FTEs	73.49
2 7	.....	<u>65.79</u>

General Fund appropriation to the Department of Administrative Services (DAS) for general operations.

DETAIL: Maintains the current level of funding.

2 8	b. For the payment of utility costs:	
2 9	..... \$	1,329,455
2 10	.....	<u>2,568,909</u>
2 11	..... FTEs	1.00

General Fund appropriation to the DAS for utility costs.

DETAIL: This is a decrease of \$90,000 compared to estimated FY 2014. The funds are used to pay energy costs for the Capitol Complex and the State laboratory facility in Ankeny. The FY 2012 appropriation was reduced by \$500,625 to \$2,626,460 and has remained approximately the same since that time. A utility rate increase is planned for FY 2015.

NOTE: Division I transfers unexpended FY 2014 funds of \$141,003 from the Iowa Building carryforward to pay for utility costs. This amount can carry forward at the end of FY 2014.

2 12 Notwithstanding section 8.33, any excess moneys appropriated
2 13 for utility costs in this lettered paragraph shall not revert
2 14 to the general fund of the state at the end of the fiscal year
2 15 but shall remain available for expenditure for the purposes of
2 16 this lettered paragraph during the succeeding fiscal year.

Allows any unobligated funds appropriated for FY 2015 utility costs to carry forward to FY 2016.

DETAIL: It is uncertain at this time how much will be carried forward. The amount of carryforward from previous fiscal years includes:

- FY 2009 to FY 2010: \$386,040
- FY 2010 to FY 2011: \$432,298
- FY 2011 to FY 2012: \$594,968
- FY 2012 to FY 2013: \$450,832
- FY 2013 to FY 2014: \$335,330
- Estimated FY 2014 to FY 2015: \$560,840

2 17	c. For Terrace Hill operations:	
2 18	..... \$	202,957

General Fund appropriation to the DAS for Terrace Hill operations.

2 19 405,914
2 20 FTEs 5.00

DETAIL: Maintains the current level of funding.

2 21 2. Members of the general assembly serving as members of
2 22 the deferred compensation advisory board shall be entitled
2 23 to receive per diem and necessary travel and actual expenses
2 24 pursuant to section 2.10, subsection 5, while carrying out
2 25 their official duties as members of the board.

Authorizes members of the General Assembly to receive per diem, travel expenses, and actual expenses while performing official duties as members of the Deferred Compensation Advisory Board.

2 26 3. Any moneys and premiums collected by the department
2 27 for workers' compensation shall be segregated into a separate
2 28 workers' compensation fund in the state treasury to be used
2 29 for payment of state employees' workers' compensation claims
2 30 and administrative costs. Notwithstanding section 8.33,
2 31 unencumbered or unobligated moneys remaining in this workers'
2 32 compensation fund at the end of the fiscal year shall not
2 33 revert but shall be available for expenditure for purposes of
2 34 the fund for subsequent fiscal years.

Requires any funds received by the DAS for workers' compensation purposes to be used for the payment of workers' compensation claims and administrative costs.

Requires excess funds remaining in the Workers' Compensation Fund at the end of the fiscal year to carry forward for payment of claims and administrative costs.

2 35 Sec. 5. 2013 Iowa Acts, chapter 135, section 34, is amended
3 1 to read as follows:

3 2 SEC. 34. AUDITOR OF STATE.

3 3 1. There is appropriated from the general fund of the state
3 4 to the office of the auditor of state for the fiscal year
3 5 beginning July 1, 2014, and ending June 30, 2015, the following
3 6 amount, or so much thereof as is necessary, to be used for
3 7 the purposes designated, and for not more than the following
3 8 full-time equivalent positions:

General Fund appropriation to the Auditor of State.

DETAIL: This is an increase of \$30,000 to restore a portion of the FY 2010 reduction and an increase of 3.25 FTE positions to maintain the current authorized FTE positions, compared to estimated FY 2014. The actual FY 2009 General Fund appropriation was \$1,233,691.

3 9 a. For salaries, support, maintenance, and miscellaneous
3 10 purposes:
3 11 \$ 457,253
3 12 944,506
3 13 FTEs 103.00

3 14 b. Of the moneys appropriated in this subsection, the
3 15 auditor shall expend such amount as is necessary for purposes
3 16 of conducting an audit concerning nondisclosed settlement
3 17 agreements made by the state with terminated state employees
3 18 since January 2011. The audit shall include but not be limited
3 19 to an examination of the nature of the positions subject
3 20 to termination with nondisclosure provisions, the payments
3 21 provided and the funding source of the payments, and the
3 22 identity and authority of the person or persons agreeing to the
3 23 settlement agreement on behalf of the state.

Requires the Auditor of State to expend the amount necessary to conduct an audit of undisclosed settlement agreements made by the State with terminated State employees since January 2011. The audits must include at least the following:

- The nature of the positions terminated.
- The payments.
- The funding source of the payments.
- Identity and authority of the person or persons agreeing to the settlement on behalf of the State.

3 24 2. The auditor of state may retain additional full-time
 3 25 equivalent positions as is reasonable and necessary to
 3 26 perform governmental subdivision audits which are reimbursable
 3 27 pursuant to section 11.20 or 11.21, to perform audits which are
 3 28 requested by and reimbursable from the federal government, and
 3 29 to perform work requested by and reimbursable from departments
 3 30 or agencies pursuant to section 11.5A or 11.5B. The auditor
 3 31 of state shall notify the department of management, the
 3 32 legislative fiscal committee, and the legislative services
 3 33 agency of the additional full-time equivalent positions
 3 34 retained.

3 35 3. The auditor of state shall allocate moneys from the
 4 1 appropriation in this section solely for audit work related to
 4 2 the comprehensive annual financial report, federally required
 4 3 audits, and investigations of embezzlement, theft, or other
 4 4 significant financial irregularities until the audit of the
 4 5 comprehensive annual financial report is complete.

4 6 Sec. 6. 2013 Iowa Acts, chapter 135, section 35, is amended
 4 7 to read as follows:

4 8 SEC. 35. IOWA ETHICS AND CAMPAIGN DISCLOSURE BOARD. There
 4 9 is appropriated from the general fund of the state to the
 4 10 Iowa ethics and campaign disclosure board for the fiscal year
 4 11 beginning July 1, 2014, and ending June 30, 2015, the following
 4 12 amount, or so much thereof as is necessary, for the purposes
 4 13 designated:

4 14 For salaries, support, maintenance, and miscellaneous
 4 15 purposes, and for not more than the following full-time
 4 16 equivalent positions:

4 17	\$	245,168
4 18		<u>550,335</u>
4 19	FTEs	5.00
4 20	FTEs	<u>6.00</u>

4 21 Sec. 7. 2013 Iowa Acts, chapter 135, is amended by adding
 4 22 the following new section:

4 23 NEW SECTION SEC. 35A. INTERNAL SERVICE FUNDS — OFFICE
 4 24 OF THE CHIEF INFORMATION OFFICER. There is appropriated to
 4 25 the office of the chief information officer for the fiscal
 4 26 year beginning July 1, 2014, and ending June 30, 2015, from
 4 27 the revolving funds designated in chapter 8B and from internal
 4 28 service funds created by the office such amounts as the office
 4 29 deems necessary for the operation of the office consistent with
 4 30 the requirements of chapter 8B.

Permits the State Auditor to add staff and expend additional funds to conduct reimbursable audits. Requires the Auditor to notify the Department of Management (DOM), the Legislative Fiscal Committee, and the Legislative Services Agency (LSA) when additional positions are retained.

General Fund appropriation to the Iowa Ethics and Campaign Disclosure Board.

DETAIL: This is an increase of \$60,000 and 1.00 FTE position compared to estimated FY 2014 for an auditor position.

Internal service funds and revolving funds appropriation to the Office of the Chief Information Officer (CIO) for the amount necessary to operate the office.

DETAIL: Iowa Code section [8B.13](#) permits the CIO to establish and maintain internal service funds in accordance with generally accepted accounting principles. Internal service funds are primarily funded from billings to governmental entities for services rendered by the Office. Billings may include direct, indirect, and developmental costs that have not been funded by an appropriation to the Office. The funds may also

receive gifts, loans, donations, grants, and contributions. In prior years, the CIO operated in conjunction with the DAS and the Information Technology Enterprise.

4 31 Sec. 8. 2013 Iowa Acts, chapter 135, section 36, is amended
4 32 to read as follows:

4 33 SEC. 36. DEPARTMENT OF COMMERCE.

4 34 1. There is appropriated from the general fund of the
4 35 state to the department of commerce for the fiscal year
5 1 beginning July 1, 2014, and ending June 30, 2015, the following
5 2 amounts, or so much thereof as is necessary, for the purposes
5 3 designated:

5 4 a. ALCOHOLIC BEVERAGES DIVISION

5 5 For salaries, support, maintenance, and miscellaneous
5 6 purposes, and for not more than the following full-time
5 7 equivalent positions:

5 8	.....	\$	610,196
5 9			<u>1,220,391</u>
5 10	..... FTEs		18.50

General Fund appropriations to the Department of Commerce.

General Fund appropriation to the Alcoholic Beverages Division of the Department of Commerce.

DETAIL: Maintains the current level of funding and reflects a decrease of 1.10 FTE positions compared to estimated FY 2014.

5 11 b. PROFESSIONAL LICENSING AND REGULATION BUREAU

5 12 For salaries, support, maintenance, and miscellaneous
5 13 purposes, and for not more than the following full-time
5 14 equivalent positions:

5 15	.....	\$	300,769
5 16			<u>601,537</u>
5 17	..... FTEs		12.50

General Fund appropriation to the Professional Licensing and Regulation Bureau of the Banking Division of the Department of Commerce.

DETAIL: This is no change in funding and an increase of 1.50 FTE positions to equal the number authorized for FY 2014.

5 18 2. There is appropriated from the department of commerce
5 19 revolving fund created in section 546.12 to the department of
5 20 commerce for the fiscal year beginning July 1, 2014, and ending
5 21 June 30, 2015, the following amounts, or so much thereof as is
5 22 necessary, for the purposes designated:

Department of Commerce Revolving Fund appropriations.

5 23 a. BANKING DIVISION

5 24 For salaries, support, maintenance, and miscellaneous
5 25 purposes, and for not more than the following full-time
5 26 equivalent positions:

5 27	.....	\$	4,583,618
5 28			<u>9,317,235</u>
5 29	..... FTEs		74.50

Department of Commerce Revolving Fund appropriation to the Banking Division of the Department of Commerce.

DETAIL: This is an increase of \$150,000 and 7.50 FTE positions compared to estimated FY 2014 to make the entry-level banking examiner classification salary competitive in the marketplace in order to attract new employees and fill vacant positions. The entry level salary will be increased from less than \$40,000 to approximately \$51,000 and will affect eight vacant positions and five currently filled positions. The FTE positions equal the number authorized for FY 2014.

5 30 b. CREDIT UNION DIVISION
 5 31 For salaries, support, maintenance, and miscellaneous
 5 32 purposes, and for not more than the following full-time
 5 33 equivalent positions:
 5 34 \$ 897,128
 5 35 1,794,256
 6 1 FTEs 15.00

Department of Commerce Revolving Fund appropriation to the Credit Union Division of the Department of Commerce.

DETAIL: Maintains the current level of funding.

6 2 c. INSURANCE DIVISION
 6 3 (1) For salaries, support, maintenance, and miscellaneous
 6 4 purposes, and for not more than the following full-time
 6 5 equivalent positions:
 6 6 \$ 2,516,495
 6 7 5,099,989
 6 8 FTEs 100.15

Department of Commerce Revolving Fund appropriation to the Insurance Division of the Department of Commerce.

DETAIL: This is an increase of \$67,000 to annualize the increased rent for the move to the Two Ruan Building that occurred in the spring of 2013 and a general decrease of 5.00 FTE positions compared to estimated FY 2014.

6 9 (2) The insurance division may reallocate authorized
 6 10 full-time equivalent positions as necessary to respond to
 6 11 accreditation recommendations or requirements.
 6 12 (3) The insurance division expenditures for examination
 6 13 purposes may exceed the projected receipts, refunds, and
 6 14 reimbursements, estimated pursuant to section 505.7, subsection
 6 15 7, including the expenditures for retention of additional
 6 16 personnel, if the expenditures are fully reimbursable and the
 6 17 division first does both of the following:
 6 18 (a) Notifies the department of management, the legislative
 6 19 services agency, and the legislative fiscal committee of the
 6 20 need for the expenditures.
 6 21 (b) Files with each of the entities named in subparagraph
 6 22 division (a) the legislative and regulatory justification for
 6 23 the expenditures, along with an estimate of the expenditures.

Permits the Insurance Division to reallocate FTE positions as necessary to meet national accreditation standards. Also, permits examination expenditures of the Division to exceed revenues if the expenditures are reimbursable. The Division is required to notify the DOM, the LSA, and the Legislative Fiscal Committee of the need for examination expenses to exceed revenues, and requires justification and an estimate of the excess expenditures.

6 24 d. UTILITIES DIVISION
 6 25 (1) For salaries, support, maintenance, and miscellaneous
 6 26 purposes, and for not more than the following full-time
 6 27 equivalent positions:
 6 28 \$ 4,089,703
 6 29 8,329,405
 6 30 FTEs 79.00

Department of Commerce Revolving Fund appropriation to the Utilities Division of the Department of Commerce.

DETAIL: This is an increase of \$150,000 for an engineer for electric transmission projects, and no change in FTE positions compared to estimated FY 2014.

6 31 (2) The utilities division may expend additional moneys,
 6 32 including moneys for additional personnel, if those additional
 6 33 expenditures are actual expenses which exceed the moneys
 6 34 budgeted for utility regulation and the expenditures are fully
 6 35 reimbursable. Before the division expends or encumbers an
 7 1 amount in excess of the moneys budgeted for regulation, the
 7 2 division shall first do both of the following:

Permits the Utilities Division to expend additional funds, including expenditures for additional personnel, if the funds are reimbursable. The Division must notify the DOM, the LSA, and the Legislative Fiscal Committee of the expenditure of funds in excess of the amount budgeted for utility regulation, and provide justification and an estimate of the excess expenditures.

7 3 (a) Notify the department of management, the legislative
 7 4 services agency, and the legislative fiscal committee of the
 7 5 need for the expenditures.
 7 6 (b) File with each of the entities named in subparagraph
 7 7 division (a) the legislative and regulatory justification for
 7 8 the expenditures, along with an estimate of the expenditures.

7 9 (3) Of the moneys appropriated in this paragraph, the
 7 10 utilities division may expend up to \$10,000 for purposes
 7 11 of entering into an agreement with the department of
 7 12 administrative services to contract with a professional
 7 13 engineering firm to conduct a cost/benefit engineering review
 7 14 of the energy efficiency of the solar panels utilized by the
 7 15 utilities board and consumer advocate building.

Permits the Utilities Division to spend up to \$10,000 to contract with an outside engineering firm to conduct a cost-benefit analysis of the energy efficiency of the solar panels on the Division building.

7 16 3. CHARGES. Each division and the office of consumer
 7 17 advocate shall include in its charges assessed or revenues
 7 18 generated an amount sufficient to cover the amount stated
 7 19 in its appropriation and any state-assessed indirect costs
 7 20 determined by the department of administrative services.
 7 21 Sec. 9. 2013 Iowa Acts, chapter 135, section 37, is amended
 7 22 to read as follows:

Requires all divisions of the Department of Commerce and the Office of Consumer Advocate to include in billings an amount sufficient to cover the Department of Commerce Revolving Fund appropriations and any State-assessed indirect costs.

7 23 SEC. 37. DEPARTMENT OF COMMERCE — PROFESSIONAL LICENSING
 7 24 AND REGULATION BUREAU. There is appropriated from the housing
 7 25 trust fund created pursuant to section 16.181, to the bureau of
 7 26 professional licensing and regulation of the banking division
 7 27 of the department of commerce for the fiscal year beginning
 7 28 July 1, 2014, and ending June 30, 2015, the following amount,
 7 29 or so much thereof as is necessary, to be used for the purposes
 7 30 designated:

Housing Trust Fund appropriation to the Professional Licensing and Regulation Bureau.

DETAIL: Maintains the current level of funding. These funds are used by the Department to conduct audits of real estate broker trust funds.

7 31 For salaries, support, maintenance, and miscellaneous
 7 32 purposes:
 7 33 \$ 31,159
 7 34 62,317

7 35 Sec. 10. 2013 Iowa Acts, chapter 135, section 39, is amended
 8 1 to read as follows:

8 2 SEC. 39. GOVERNOR AND LIEUTENANT GOVERNOR. There is
 8 3 appropriated from the general fund of the state to the offices
 8 4 of the governor and the lieutenant governor for the fiscal year
 8 5 beginning July 1, 2014, and ending June 30, 2015, the following
 8 6 amounts, or so much thereof as is necessary, to be used for the
 8 7 purposes designated:

8 8 1. GENERAL OFFICE
 8 9 For salaries, support, maintenance, and miscellaneous

General Fund appropriation to the Office of the Governor and Lieutenant Governor.

8 10 purposes, and for not more than the following full-time
 8 11 equivalent positions:
 8 12 \$ 1,098,228
 8 13 2,196,455
 8 14 FTEs 20.00
 8 15 23.00

DETAIL: Maintains the current level of funding and FTE positions.

8 16 2. TERRACE HILL QUARTERS
 8 17 For salaries, support, maintenance, and miscellaneous
 8 18 purposes for the governor's quarters at Terrace Hill, and for
 8 19 not more than the following full-time equivalent positions:
 8 20 \$ 46,556
 8 21 93,111
 8 22 FTEs 2.00

General Fund appropriation for the Terrace Hill Quarters.

DETAIL: This is no change in funding and a general increase of 0.07 FTE position compared to estimated FY 2014 to authorize the full two positions. The appropriation supports a housekeeper and a chef at Terrace Hill.

8 23 Sec. 11. 2013 Iowa Acts, chapter 135, section 40, is amended
 8 24 to read as follows:

8 25 SEC. 40. GOVERNOR'S OFFICE OF DRUG CONTROL POLICY. There
 8 26 is appropriated from the general fund of the state to the
 8 27 governor's office of drug control policy for the fiscal year
 8 28 beginning July 1, 2014, and ending June 30, 2015, the following
 8 29 amount, or so much thereof as is necessary, to be used for the
 8 30 purposes designated:

General Fund appropriation to the Governor's Office of Drug Control Policy.

DETAIL: Maintains the current level of funding.

8 31 For salaries, support, maintenance, and miscellaneous
 8 32 purposes, including statewide coordination of the drug abuse
 8 33 resistance education (D.A.R.E.) programs or similar programs,
 8 34 and for not more than the following full-time equivalent
 8 35 positions:
 9 1 \$ 120,567
 9 2 241,134
 9 3 FTEs 4.00

9 4 Sec. 12. 2013 Iowa Acts, chapter 135, section 41, is amended
 9 5 to read as follows:

9 6 SEC. 41. DEPARTMENT OF HUMAN RIGHTS. There is appropriated
 9 7 from the general fund of the state to the department of human
 9 8 rights for the fiscal year beginning July 1, 2014, and ending
 9 9 June 30, 2015, the following amounts, or so much thereof as is
 9 10 necessary, to be used for the purposes designated:

9 11 1. CENTRAL ADMINISTRATION DIVISION
 9 12 For salaries, support, maintenance, and miscellaneous
 9 13 purposes, and for not more than the following full-time
 9 14 equivalent positions:
 9 15 \$ 412,092
 9 16 224,184

General Fund appropriation to the Central Administration Division of the Department of Human Rights (DHR).

DETAIL: Maintains the current level of funding.

NOTE: The Criminal and Juvenile Justice Planning Division is funded

9 17 FTEs 5.65

through the Justice System Appropriations Subcommittee. The Division remains part of the DHR.

9 18 2. COMMUNITY ADVOCACY AND SERVICES DIVISION

General Fund appropriation to the Community Advocacy and Services Division of the DHR.

9 19 For salaries, support, maintenance, and miscellaneous
9 20 purposes, and for not more than the following full-time
9 21 equivalent positions:

DETAIL: Maintains the current level of funding.

9 22 \$ 514,039

9 23 1,028,077

9 24 FTEs 9.62

9 25 9.45

The Community Advocacy and Services Division is comprised of seven offices that promote self-sufficiency of their respective constituency population by providing training, developing partnerships, and advocating on their behalf. The seven offices include:

- Status of African Americans
- Status of Asians and Pacific Islanders
- Status of Women
- Latino Affairs
- Persons with Disabilities
- Deaf Services
- Native American Affairs

9 26 Sec. 13. 2013 Iowa Acts, chapter 135, section 42, is amended

9 27 to read as follows:

9 28 SEC. 42. DEPARTMENT OF INSPECTIONS AND APPEALS. There

9 29 is appropriated from the general fund of the state to the
9 30 department of inspections and appeals for the fiscal year
9 31 beginning July 1, 2014, and ending June 30, 2015, the following
9 32 amounts, or so much thereof as is necessary, for the purposes
9 33 designated:

9 34 1. ADMINISTRATION DIVISION

General Fund appropriation to the Administration Division of the Department of Inspections and Appeals (DIA).

DETAIL: Maintains the current level of funding.

9 35 For salaries, support, maintenance, and miscellaneous
10 1 purposes, and for not more than the following full-time
10 2 equivalent positions:

10 3 \$ 272,624

10 4 545,242

10 5 FTEs 13.65

10 6 2. ADMINISTRATIVE HEARINGS DIVISION

General Fund appropriation to the Administrative Hearings Division of the DIA.

DETAIL: Maintains the current level of funding.

10 7 For salaries, support, maintenance, and miscellaneous
10 8 purposes, and for not more than the following full-time
10 9 equivalent positions:

10 10 \$ 339,474

10 11 678,942

10 12 FTEs 23.00

The Administrative Hearings Division conducts contested case hearings involving lowans that claim to have been affected by an action taken by a State agency. The majority of cases involve driver's

licenses suspensions and revocations by the Department of Transportation. Other cases involve the suspension or termination of entitlements granted to individuals by the Iowa Department of Human Services.

General Fund appropriation to the Investigations Division of the DIA.

DETAIL: Maintains the current level of funding.

This Division investigates alleged fraud involving the State's public assistance programs, investigates Medicaid fraud by health care providers, and conducts professional practice investigations on behalf of State licensing boards.

Requires the DIA to coordinate with the Investigations Division and report to the General Assembly by December 1, 2014, regarding the Division's investigations into fraud in public assistance programs. The DIA is to report on the number of cases investigated, outcomes, and fiscal impacts.

General Fund appropriation to the Health Facilities Division of the DIA.

DETAIL: Maintains the current level of funding.

This Division is responsible for inspecting and licensing (or certifying) various health care entities, as well as health care providers and suppliers operating in Iowa.

Requires the DIA to provide information to the public via the Internet relating to inspections, operating costs, and FTE positions. Also requires the DIA to continuously solicit input from facilities and to report on the:

- Number of inspections for each type of service provider and type of inspection.
- Annual operations budget.
- Number of inspectors by type of service provider inspected.
- Survey trends, regulations cited, deficiencies, and State and federal fines.

10 13 3. INVESTIGATIONS DIVISION

10 14 a. For salaries, support, maintenance, and miscellaneous
10 15 purposes, and for not more than the following full-time
10 16 equivalent positions:
10 17 \$ 1,286,545
10 18 2,573,089
10 19 FTEs 61.50
10 20 55.00

10 21 b. The department, in coordination with the investigations
10 22 division, shall submit a report to the general assembly by
10 23 December 1, 2014, concerning the division's activities relative
10 24 to fraud in public assistance programs for the fiscal year
10 25 beginning July 1, 2013, and ending June 30, 2014. The report
10 26 shall include but is not limited to a summary of the number
10 27 of cases investigated, case outcomes, overpayment dollars
10 28 identified, amount of cost avoidance, and actual dollars
10 29 recovered.

10 30 4. HEALTH FACILITIES DIVISION

10 31 a. For salaries, support, maintenance, and miscellaneous
10 32 purposes, and for not more than the following full-time
10 33 equivalent positions:
10 34 \$ 2,546,017
10 35 5,092,033
11 1 FTEs 113.00
11 2 111.50

11 3 b. The department shall, in coordination with the health
11 4 facilities division, make the following information available
11 5 to the public as part of the department's development efforts
11 6 to revise the department's internet website:
11 7 (1) The number of inspections conducted by the division
11 8 annually by type of service provider and type of inspection.
11 9 (2) The total annual operations budget for the division,
11 10 including general fund appropriations and federal contract
11 11 dollars received by type of service provider inspected.
11 12 (3) The total number of full-time equivalent positions in
11 13 the division, to include the number of full-time equivalent
11 14 positions serving in a supervisory capacity, and serving as
11 15 surveyors, inspectors, or monitors in the field by type of
11 16 service provider inspected.

11 17 (4) Identification of state and federal survey trends,
 11 18 cited regulations, the scope and severity of deficiencies
 11 19 identified, and federal and state fines assessed and collected
 11 20 concerning nursing and assisted living facilities and programs.
 11 21 c. It is the intent of the general assembly that the
 11 22 department and division continuously solicit input from
 11 23 facilities regulated by the division to assess and improve
 11 24 the division's level of collaboration and to identify new
 11 25 opportunities for cooperation.

11 26 5. EMPLOYMENT APPEAL BOARD

11 27 a. For salaries, support, maintenance, and miscellaneous
 11 28 purposes, and for not more than the following full-time
 11 29 equivalent positions:

11 30	..... \$	21,108
11 31		<u>42,215</u>
11 32	..... FTEs	11.00

General Fund appropriation to the Employment Appeal Board.

DETAIL: Maintains the current level of funding.

The Board is comprised of three members appointed by the Governor and serves as the final administrative law forum for State and federal unemployment benefit appeals. The Board also hears appeals of rulings of the Occupational Safety and Health Administration (OSHA), and rulings on State employee job classifications.

11 33 b. The employment appeal board shall be reimbursed by
 11 34 the labor services division of the department of workforce
 11 35 development for all costs associated with hearings conducted
 12 1 under chapter 91C, related to contractor registration. The
 12 2 board may expend, in addition to the amount appropriated under
 12 3 this subsection, additional amounts as are directly billable
 12 4 to the labor services division under this subsection and to
 12 5 retain the additional full-time equivalent positions as needed
 12 6 to conduct hearings required pursuant to chapter 91C.

Permits the Employment Appeal Board to expend funds, as necessary, for hearings related to contractor registration. The costs for these hearings are required to be reimbursed by the Labor Services Division of the Department of Workforce Development.

12 7 6. CHILD ADVOCACY BOARD

12 8 a. For foster care review and the court appointed special
 12 9 advocate program, including salaries, support, maintenance, and
 12 10 miscellaneous purposes, and for not more than the following
 12 11 full-time equivalent positions:

12 12	..... \$	1,340,145
12 13		<u>2,680,290</u>
12 14	..... FTEs	32.25

General Fund appropriation to the Child Advocacy Board.

DETAIL: Maintains the current level of funding.

The Child Advocacy Board oversees the State's Local Foster Care Review Boards and the Court-Appointed Special Advocate (CASA) Program. These programs recruit, train, and support community volunteers throughout the State to represent the interests of abused and neglected children.

12 15 b. The department of human services, in coordination with
 12 16 the child advocacy board and the department of inspections and
 12 17 appeals, shall submit an application for funding available
 12 18 pursuant to Tit.IV-E of the federal Social Security Act for
 12 19 claims for child advocacy board administrative review costs.

Requires the Department of Human Services, the Child Advocacy Board, and the DIA to cooperate in filing an application for federal funds for Child Advocacy Board administrative review costs.

12 20 c. The court appointed special advocate program shall

Requires the CASA Program to seek additional donations and grants.

12 21 investigate and develop opportunities for expanding
12 22 fund-raising for the program.

12 23 d. Administrative costs charged by the department of
12 24 inspections and appeals for items funded under this subsection
12 25 shall not exceed 4 percent of the amount appropriated in this
12 26 subsection.

Limits the administrative costs that the DIA can charge the Child Advocacy Board to 4.00% of the funds appropriated (\$107,212).

12 27 7. FOOD AND CONSUMER SAFETY

General Fund appropriation for Food and Consumer Safety.

12 28 For salaries, support, maintenance, and miscellaneous
12 29 purposes, and for not more than the following full-time
12 30 equivalent positions:

DETAIL: Maintains the current level of funding.

12 31	.....	\$	639,666
12 32			<u>1,279,331</u>
12 33	.....	FTEs	23.25
12 34			<u>23.65</u>

12 35 Sec. 14. 2013 Iowa Acts, chapter 135, section 44, is amended
13 1 to read as follows:

13 2 SEC. 44. RACING AND GAMING COMMISSION.

13 3 1. RACETRACK REGULATION

Gaming Regulatory Revolving Fund appropriation to the Racing and Gaming Commission for regulation of racetrack casinos.

13 4 There is appropriated from the gaming regulatory revolving
13 5 fund established in section 99F.20 to the racing and gaming
13 6 commission of the department of inspections and appeals for the
13 7 fiscal year beginning July 1, 2014, and ending June 30, 2015,
13 8 the following amount, or so much thereof as is necessary, to be
13 9 used for the purposes designated:

DETAIL: Maintains the current level of funding.

13 10 For salaries, support, maintenance, and miscellaneous
13 11 purposes for the regulation of pari-mutuel racetracks, and for
13 12 not more than the following full-time equivalent positions:

13 13	.....	\$	1,534,246
13 14			<u>3,068,492</u>
13 15	.....	FTEs	32.03

13 16 2. EXCURSION BOAT AND GAMBLING STRUCTURE REGULATION

Gaming Regulatory Revolving Fund appropriation to the Racing and Gaming Commission for regulation of excursion gambling boats.

13 17 a. There is appropriated from the gaming regulatory
13 18 revolving fund established in section 99F.20 to the racing and
13 19 gaming commission of the department of inspections and appeals
13 20 for the fiscal year beginning July 1, 2014, and ending June 30,
13 21 2015, the following amount, or so much thereof as is necessary,
13 22 to be used for the purposes designated:

DETAIL: Maintains the current level of funding.

13 23 For salaries, support, maintenance, and miscellaneous
13 24 purposes for administration and enforcement of the excursion
13 25 boat gambling and gambling structure laws, and for not more
13 26 than the following full-time equivalent positions:

13 27	\$	1,522,860
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13 28 3,045,719
 13 29 FTEs 40.72

13 30 b. For each additional license to conduct gambling games on
 13 31 an excursion gambling boat, gambling structure, or racetrack
 13 32 enclosure issued during the period beginning January 1, 2014,
 13 33 and ending June 30, 2015, there is appropriated from the gaming
 13 34 regulatory revolving fund established in section 99F.20 to the
 13 35 racing and gaming commission of the department of inspections
 14 1 and appeals for the fiscal year beginning July 1, 2014, and
 14 2 ending June 30, 2015, an additional amount of not more than
 14 3 \$191,000 to be used for not more than 2.00 full-time equivalent
 14 4 positions.

Contingent Gaming Regulatory Revolving Fund appropriation of up to \$191,000 and 2.00 FTE positions to the Racing and Gaming Commission of the DIA for each new gambling riverboat, casino, or racetrack license issued for FY 2015.

14 5 Sec. 15. 2013 Iowa Acts, chapter 135, section 45, is amended
 14 6 to read as follows:

14 7 SEC. 45. ROAD USE TAX FUND APPROPRIATION — DEPARTMENT OF
 14 8 INSPECTIONS AND APPEALS. There is appropriated from the road
 14 9 use tax fund created in section 312.1 to the administrative
 14 10 hearings division of the department of inspections and appeals
 14 11 for the fiscal year beginning July 1, 2014, and ending June 30,
 14 12 2015, the following amount, or so much thereof as is necessary,
 14 13 for the purposes designated:
 14 14 For salaries, support, maintenance, and miscellaneous
 14 15 purposes:
 14 16 \$ 811,949
 14 17 1,623,897

Road Use Tax Fund appropriation to the Administrative Hearings Division of the DIA.

DETAIL: Maintains the current level of funding.

These funds are used to cover costs associated with administrative hearings related to driver's license revocations.

14 18 Sec. 16. 2013 Iowa Acts, chapter 135, section 46, is amended
 14 19 to read as follows:

14 20 SEC. 46. DEPARTMENT OF MANAGEMENT.
 14 21 1. There is appropriated from the general fund of the state
 14 22 to the department of management for the fiscal year beginning
 14 23 July 1, 2014, and ending June 30, 2015, the following amounts,
 14 24 or so much thereof as is necessary, to be used for the purposes
 14 25 designated:
 14 26 For salaries, support, maintenance, and miscellaneous
 14 27 purposes, and for not more than the following full-time
 14 28 equivalent positions:
 14 29 \$ 1,275,110
 14 30 2,550,220
 14 31 FTEs 21.00
 14 32 20.58

General Fund appropriation to the DOM.

DETAIL: Maintains the current level of funding and reflects a decrease of 0.42 FTE positions compared to estimated FY 2014.

14 33 2. Of the moneys appropriated in this section, the
 14 34 department shall use a portion for enterprise resource

Requires the DOM to maintain positions for certain programs operated within the Department.

14 35 planning, providing for a salary model administrator,
 15 1 conducting performance audits, and for the department's LEAN
 15 2 process.

15 3 Sec. 17. 2013 Iowa Acts, chapter 135, section 47, is amended
 15 4 to read as follows:

15 5 SEC. 47. ROAD USE TAX FUND APPROPRIATION — DEPARTMENT OF
 15 6 MANAGEMENT. There is appropriated from the road use tax fund
 15 7 created in section 312.1 to the department of management for
 15 8 the fiscal year beginning July 1, 2014, and ending June 30,
 15 9 2015, the following amount, or so much thereof as is necessary,
 15 10 to be used for the purposes designated:

15 11 For salaries, support, maintenance, and miscellaneous
 15 12 purposes:

15 13	..... \$	28,000
15 14		<u>56,000</u>

15 15 Sec. 18. 2013 Iowa Acts, chapter 135, section 48, is amended
 15 16 to read as follows:

15 17 SEC. 48. IOWA PUBLIC INFORMATION BOARD. There is
 15 18 appropriated from the general fund of the state to the Iowa
 15 19 public information board for the fiscal year beginning July
 15 20 1, 2014, and ending June 30, 2015, the following amounts, or
 15 21 so much thereof as is necessary, to be used for the purposes
 15 22 designated:

15 23 For salaries, support, maintenance, and miscellaneous
 15 24 purposes and for not more than the following full-time
 15 25 equivalent positions:

15 26	..... \$	137,500
15 27		<u>350,000</u>
15 28	..... FTEs	3.00

15 29 Sec. 19. 2013 Iowa Acts, chapter 135, section 49, is amended
 15 30 to read as follows:

15 31 SEC. 49. DEPARTMENT OF REVENUE.

15 32 1. There is appropriated from the general fund of the state
 15 33 to the department of revenue for the fiscal year beginning July
 15 34 1, 2014, and ending June 30, 2015, the following amounts, or
 15 35 so much thereof as is necessary, to be used for the purposes
 16 1 designated:

16 2 For salaries, support, maintenance, and miscellaneous
 16 3 purposes, and for not more than the following full-time
 16 4 equivalent positions:

16 5	..... \$	8,940,420
16 6		<u>17,880,839</u>

Road Use Tax Fund appropriation to the DOM.

DETAIL: Maintains the current level of funding. These funds are used for support and services provided to the Department of Transportation.

General Fund appropriation for the Iowa Public Information Board.

DETAIL: Maintains the current level of funding.

General Fund appropriation to the Department of Revenue.

DETAIL: Maintains the current level of funding.

16 7 FTEs 245.24
 16 8 228.50

16 9 2. Of the funds appropriated pursuant to this section,
 16 10 \$400,000 shall be used to pay the direct costs of compliance
 16 11 related to the collection and distribution of local sales and
 16 12 services taxes imposed pursuant to chapters 423B and 423E.

Requires \$400,000 of the Department's General Fund appropriation to be used to pay the costs related to the Local Option Sales and Services Taxes.

16 13 3. The director of revenue shall prepare and issue a state
 16 14 appraisal manual and the revisions to the state appraisal
 16 15 manual as provided in section 421.17, subsection 17, without
 16 16 cost to a city or county.

Requires the Department of Revenue to prepare and issue a State Appraisal Manual at no cost to cities and counties.

DETAIL: County and city assessors are mandated by statute to use the Manual in completing assessments of real property.

16 17 Sec. 20. 2013 Iowa Acts, chapter 135, section 50, is amended
 16 18 to read as follows:

16 19 SEC. 50. MOTOR VEHICLE FUEL TAX APPROPRIATION. There is
 16 20 appropriated from the motor fuel tax fund created by section
 16 21 452A.77 to the department of revenue for the fiscal year
 16 22 beginning July 1, 2014, and ending June 30, 2015, the following
 16 23 amount, or so much thereof as is necessary, to be used for the
 16 24 purposes designated:

Motor Vehicle Fuel Tax Fund appropriation to the Department of Revenue for administration and enforcement of the Motor Vehicle Use Tax Program.

DETAIL: Maintains the current level of funding.

16 25 For salaries, support, maintenance, miscellaneous purposes,
 16 26 and for administration and enforcement of the provisions of
 16 27 chapter 452A and the motor vehicle use tax program:

16 28 \$ 652,888
 16 29 1,305,775

16 30 Sec. 21. 2013 Iowa Acts, chapter 135, section 51, is amended
 16 31 to read as follows:

16 32 SEC. 51. SECRETARY OF STATE.

General Fund appropriation to the Office of the Secretary of State.

16 33 1. There is appropriated from the general fund of the state
 16 34 to the office of the secretary of state for the fiscal year
 16 35 beginning July 1, 2014, and ending June 30, 2015, the following
 17 1 amounts, or so much thereof as is necessary, to be used for the
 17 2 purposes designated:

DETAIL: Maintains the current level of funding and reflects a decrease of 1.00 FTE positions compared to estimated FY 2014 to match the anticipated usage.

17 3 For salaries, support, maintenance, and miscellaneous
 17 4 purposes, and for not more than the following full-time
 17 5 equivalent positions:

17 6 \$ 1,448,350
 17 7 2,896,699
 17 8 FTEs 29.00

17 9 2. The state department or state agency which provides
 17 10 data processing services to support voter registration file
 17 11 maintenance and storage shall provide those services without

Prohibits State agencies from charging the Office of the Secretary of State a fee to provide data processing services for voter registration file maintenance.

17 12 charge.

17 13 Sec. 22. 2013 Iowa Acts, chapter 135, section 53, is amended
17 14 to read as follows:

17 15 SEC. 53. TREASURER OF STATE.

17 16 1. There is appropriated from the general fund of the
17 17 state to the office of treasurer of state for the fiscal year
17 18 beginning July 1, 2014, and ending June 30, 2015, the following
17 19 amount, or so much thereof as is necessary, to be used for the
17 20 purposes designated:

17 21 For salaries, support, maintenance, and miscellaneous
17 22 purposes, and for not more than the following full-time
17 23 equivalent positions:

17 24	.....	\$	542,196
17 25			<u>1,084,392</u>
17 26	..... FTEs		28.80

17 27 2. The office of treasurer of state shall supply clerical
17 28 and secretarial support for the executive council.

General Fund appropriation to the Office of the Treasurer of State.

DETAIL: Maintains the current level of funding.

Requires the Treasurer of State to provide clerical and secretarial support to the Executive Council.

17 29 Sec. 23. 2013 Iowa Acts, chapter 135, section 54, is amended
17 30 to read as follows:

17 31 SEC. 54. ROAD USE TAX FUND APPROPRIATION — OFFICE OF
17 32 TREASURER OF STATE. There is appropriated from the road use
17 33 tax fund created in section 312.1 to the office of treasurer of
17 34 state for the fiscal year beginning July 1, 2014, and ending
17 35 June 30, 2015, the following amount, or so much thereof as is
18 1 necessary, to be used for the purposes designated:

18 2 For enterprise resource management costs related to the
18 3 distribution of road use tax funds:

18 4	.....	\$	46,574
18 5			<u>93,148</u>

18 6 Sec. 24. 2013 Iowa Acts, chapter 135, section 55, is amended
18 7 to read as follows:

18 8 SEC. 55. IPERS — GENERAL OFFICE. There is appropriated
18 9 from the Iowa public employees' retirement system fund to the
18 10 Iowa public employees' retirement system for the fiscal year
18 11 beginning July 1, 2014, and ending June 30, 2015, the following
18 12 amount, or so much thereof as is necessary, to be used for the
18 13 purposes designated:
18 14 For salaries, support, maintenance, and other operational

Road Use Tax Fund appropriation to the Office of the Treasurer.

DETAIL: Maintains the current level of funding. This appropriation is used to cover fees assessed by the DAS for I/3 Budget System costs related to the administration of the Road Use Tax Fund.

Iowa Public Employees Retirement System (IPERS) Trust Fund appropriation to the IPERS for administration.

DETAIL: This is a decrease of \$2,000,000 and an increase of 11.13 FTE positions compared to estimated FY 2014. The decrease in funding is due to completion of the implementation of the I-Que computer system. The increase in FTE positions is to match the

18 15 purposes to pay the costs of the Iowa public employees'
 18 16 retirement system, and for not more than the following
 18 17 full-time equivalent positions:
 18 18\$ 8,843,484
 18 1915,686,968
 18 20FTEs 90.13
 18 21 88.13

anticipated usage.

18 22 Sec. 25. DEPARTMENT OF INSPECTIONS AND APPEALS FOOD
 18 23 INSPECTIONS INTERIM STUDY COMMITTEE. The legislative council
 18 24 is requested to establish an interim study committee during
 18 25 the 2014 interim to examine food inspections conducted by the
 18 26 department of inspections and appeals, including examination of
 18 27 fees charged for the inspections. The study committee shall
 18 28 present its conclusions and recommendations in a report to the
 18 29 2015 session of the general assembly.

Requests the Legislative Council establish an interim study committee to examine issues, including fees, regarding food inspections under the purview of the Department of Inspections and Appeals. The study committee is to report to the General Assembly during the 2015 Legislative Session.

18 30 Sec. 26. REPEAL. 2013 Iowa Acts, chapter 135, sections 38,
 18 31 56, and 57, are repealed.

Repeals the General Fund appropriations to departments outside the purview of the Administration and Regulation Appropriations Subcommittee to replace funding that in previous years was appropriated to the DAS to partially offset the cost of using the I/3 System.

DETAIL: These amounts were appropriated to the departments in FY 2014 and became part of the base appropriation requests and are no longer necessary.

Summary Data
General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Approp FY 2015 (4)	Senate Approp vs. Est 2014 (5)	Page and Line # (6)
Administration and Regulation	\$ 52,223,275	\$ 51,795,769	\$ 51,959,769	\$ 51,795,769	\$ 0	
Grand Total	\$ 52,223,275	\$ 51,795,769	\$ 51,959,769	\$ 51,795,769	\$ 0	

Administration and Regulation

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Approp FY 2015 (4)	Senate Approp vs. Est 2014 (5)	Page and Line # (6)
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Administrative Services, Dept.	\$ 4,020,344	\$ 4,067,924	\$ 4,067,924	\$ 4,067,924	\$ 0	PG 2 LN 2
Utilities	2,676,460	2,658,909	2,658,909	2,568,909	-90,000	PG 2 LN 8
Terrace Hill Operations	405,914	405,914	405,914	405,914	0	PG 2 LN 17
I3 Distribution	3,277,946	0	0	0	0	
Iowa Building Operations	995,535	0	0	0	0	
Total Administrative Services, Dept. of	\$ 11,376,199	\$ 7,132,747	\$ 7,132,747	\$ 7,042,747	\$ -90,000	
<u>Auditor of State</u>						
Auditor Of State						
Auditor of State - General Office	\$ 905,468	\$ 914,506	\$ 944,506	\$ 944,506	\$ 30,000	PG 3 LN 3
Total Auditor of State	\$ 905,468	\$ 914,506	\$ 944,506	\$ 944,506	\$ 30,000	
<u>Ethics and Campaign Disclosure</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	\$ 490,000	\$ 490,335	\$ 550,335	\$ 550,335	\$ 60,000	PG 4 LN 8
Total Ethics and Campaign Disclosure	\$ 490,000	\$ 490,335	\$ 550,335	\$ 550,335	\$ 60,000	
<u>Commerce, Dept. of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	\$ 1,220,391	\$ 1,220,391	\$ 1,220,391	\$ 1,220,391	\$ 0	PG 5 LN 4
Banking Division						
Financial Literacy	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	
Professional Licensing and Reg.						
Professional Licensing Bureau	\$ 600,353	\$ 601,537	\$ 601,537	\$ 601,537	\$ 0	PG 5 LN 11
Total Commerce, Dept. of	\$ 1,920,744	\$ 1,821,928	\$ 1,821,928	\$ 1,821,928	\$ 0	

Administration and Regulation

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Approp FY 2015 (4)	Senate Approp vs. Est 2014 (5)	Page and Line # (6)
<u>Governor</u>						
Governor's Office						
Governor/Lt. Governor's Office	\$ 2,194,914	\$ 2,196,455	\$ 2,196,455	\$ 2,196,455	\$ 0	PG 8 LN 8
Terrace Hill Quarters	93,111	93,111	93,111	93,111	0	PG 8 LN 16
Total Governor	\$ 2,288,025	\$ 2,289,566	\$ 2,289,566	\$ 2,289,566	\$ 0	
<u>Governor's Office of Drug Control Policy</u>						
Office of Drug Control Policy						
Drug Policy Coordinator	\$ 240,000	\$ 241,134	\$ 241,134	\$ 241,134	\$ 0	PG 8 LN 25
Total Governor's Office of Drug Control Policy	\$ 240,000	\$ 241,134	\$ 241,134	\$ 241,134	\$ 0	
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Central Administration	\$ 206,103	\$ 224,184	\$ 240,184	\$ 224,184	\$ 0	PG 9 LN 11
Community Advocacy and Services	1,028,077	1,028,077	1,086,077	1,028,077	0	PG 9 LN 18
Individual Development Accounts	100,000	0	0	0	0	
Total Human Rights, Dept. of	\$ 1,334,180	\$ 1,252,261	\$ 1,326,261	\$ 1,252,261	\$ 0	
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Administration Division	\$ 248,409	\$ 545,242	\$ 545,242	\$ 545,242	\$ 0	PG 9 LN 34
Administrative Hearings Division	528,753	678,942	678,942	678,942	0	PG 10 LN 6
Investigations Division	1,168,639	2,573,089	2,573,089	2,573,089	0	PG 10 LN 13
Health Facilities Division	3,917,666	5,092,033	5,092,033	5,092,033	0	PG 10 LN 30
Employment Appeal Board	42,215	42,215	42,215	42,215	0	PG 11 LN 26
Child Advocacy Board	2,680,290	2,680,290	2,680,290	2,680,290	0	PG 12 LN 7
Food and Consumer Safety	1,279,331	1,279,331	1,279,331	1,279,331	0	PG 12 LN 27
Total Inspections & Appeals, Dept. of	\$ 9,865,303	\$ 12,891,142	\$ 12,891,142	\$ 12,891,142	\$ 0	
<u>Management, Dept. of</u>						
Management, Dept. of						
Department Operations	\$ 2,393,998	\$ 2,550,220	\$ 2,550,220	\$ 2,550,220	\$ 0	PG 14 LN 20
Total Management, Dept. of	\$ 2,393,998	\$ 2,550,220	\$ 2,550,220	\$ 2,550,220	\$ 0	

Administration and Regulation

General Fund

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Approp FY 2015 (4)	Senate Approp vs. Est 2014 (5)	Page and Line # (6)
<u>Public Information Board</u>						
Public Information Board						
Iowa Public Information Board	\$ 0	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0	PG 15 LN 17
Total Public Information Board	\$ 0	\$ 350,000	\$ 350,000	\$ 350,000	\$ 0	
<u>Revenue, Dept. of</u>						
Revenue, Dept. of						
Revenue, Department of	\$ 17,659,484	\$ 17,880,839	\$ 17,880,839	\$ 17,880,839	\$ 0	PG 15 LN 31
Total Revenue, Dept. of	\$ 17,659,484	\$ 17,880,839	\$ 17,880,839	\$ 17,880,839	\$ 0	
<u>Secretary of State</u>						
Secretary of State						
Secretary of State - Operations	\$ 2,895,585	\$ 2,896,699	\$ 2,896,699	\$ 2,896,699	\$ 0	PG 16 LN 32
Total Secretary of State	\$ 2,895,585	\$ 2,896,699	\$ 2,896,699	\$ 2,896,699	\$ 0	
<u>Treasurer of State</u>						
Treasurer of State						
Treasurer - General Office	\$ 854,289	\$ 1,084,392	\$ 1,084,392	\$ 1,084,392	\$ 0	PG 17 LN 15
Total Treasurer of State	\$ 854,289	\$ 1,084,392	\$ 1,084,392	\$ 1,084,392	\$ 0	
Total Administration and Regulation	\$ 52,223,275	\$ 51,795,769	\$ 51,959,769	\$ 51,795,769	\$ 0	

Summary Data
Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Approp FY 2015 (4)	Senate Approp vs. Est 2014 (5)	Page and Line # (6)
Administration and Regulation	\$ 53,984,067	\$ 51,247,701	\$ 49,333,201	\$ 49,483,201	\$ -1,764,500	
Grand Total	\$ 53,984,067	\$ 51,247,701	\$ 49,333,201	\$ 49,483,201	\$ -1,764,500	

Administration and Regulation

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Approp FY 2015 (4)	Senate Approp vs. Est 2014 (5)	Page and Line # (6)
<u>Commerce, Dept. of</u>						
Banking Division						
Banking Division - CMRF	\$ 9,098,170	\$ 9,167,235	\$ 9,317,235	\$ 9,317,235	\$ 150,000	PG 5 LN 23
Credit Union Division						
Credit Union Division - CMRF	\$ 1,792,995	\$ 1,794,256	\$ 1,794,256	\$ 1,794,256	\$ 0	PG 5 LN 30
Insurance Division						
Insurance Division - CMRF	\$ 4,983,244	\$ 5,032,989	\$ 5,099,989	\$ 5,099,989	\$ 67,000	PG 6 LN 2
Utilities Division						
Utilities Division - CMRF	\$ 8,173,069	\$ 8,179,405	\$ 8,179,405	\$ 8,329,405	\$ 150,000	PG 6 LN 24
Professional Licensing and Reg.						
Field Auditor - Housing Impr. Fund	\$ 62,317	\$ 62,317	\$ 62,317	\$ 62,317	\$ 0	PG 7 LN 23
Total Commerce, Dept. of	\$ 24,109,795	\$ 24,236,202	\$ 24,453,202	\$ 24,603,202	\$ 367,000	
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
DIA - RUTF	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 1,623,897	\$ 0	PG 14 LN 7
Medicaid Fraud Annual Conference	0	6,500	0	0	-6,500	
Health Facilities - MFF	286,661	0	0	0	0	
EBT Investigations - MFF	119,070	0	0	0	0	
Dependent Adult - MFF	885,262	0	0	0	0	
Boarding Homes - MFF	119,480	0	0	0	0	
Dependent Adult Abuse - MFF	250,000	0	0	0	0	
Assisted Living - MFF	1,339,527	0	0	0	0	
Total Inspections and Appeals, Dept. of	\$ 4,623,897	\$ 1,630,397	\$ 1,623,897	\$ 1,623,897	\$ -6,500	
Racing Commission						
Pari-Mutuel Regulation Fund	\$ 3,062,765	\$ 3,068,492	\$ 3,068,492	\$ 3,068,492	\$ 0	PG 13 LN 3
Riverboat Regulation Fund	3,045,719	3,045,719	3,045,719	3,045,719	0	PG 13 LN 16
Socioeconomic Gambling Study	0	125,000	0	0	-125,000	
Total Racing Commission	\$ 6,108,484	\$ 6,239,211	\$ 6,114,211	\$ 6,114,211	\$ -125,000	
Total Inspections & Appeals, Dept. of	\$ 10,732,381	\$ 7,869,608	\$ 7,738,108	\$ 7,738,108	\$ -131,500	

Administration and Regulation

Other Funds

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Approp FY 2015 (4)	Senate Approp vs. Est 2014 (5)	Page and Line # (6)
<u>Management, Dept. of</u>						
Management, Dept. of DOM Operations - RUTF	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	PG 15 LN 5
Total Management, Dept. of	\$ 56,000	\$ 56,000	\$ 56,000	\$ 56,000	\$ 0	
<u>Revenue, Dept. of</u>						
Revenue, Dept. of Motor Fuel Tax Admin - MVFT	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	PG 16 LN 19
Total Revenue, Dept. of	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 1,305,775	\$ 0	
<u>Treasurer of State</u>						
Treasurer of State I-3 Expenses - RUTF	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	PG 17 LN 31
Total Treasurer of State	\$ 93,148	\$ 93,148	\$ 93,148	\$ 93,148	\$ 0	
<u>IPERS Administration</u>						
IPERS Administration IPERS Administration	\$ 17,686,968	\$ 17,686,968	\$ 15,686,968	\$ 15,686,968	\$ -2,000,000	PG 18 LN 8
Total IPERS Administration	\$ 17,686,968	\$ 17,686,968	\$ 15,686,968	\$ 15,686,968	\$ -2,000,000	
Total Administration and Regulation	\$ 53,984,067	\$ 51,247,701	\$ 49,333,201	\$ 49,483,201	\$ -1,764,500	

Summary Data
FTE Positions

	Actual FY 2013	Estimated FY 2014	Gov Rec FY 2015	Senate Approp FY 2015	Senate Approp vs. Est 2014	Page and Line #
	(1)	(2)	(3)	(4)	(5)	(6)
Administration and Regulation	1,186.96	1,248.42	1,254.33	1,265.35	16.93	
Grand Total	1,186.96	1,248.42	1,254.33	1,265.35	16.93	

Administration and Regulation

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Approp FY 2015 (4)	Senate Approp vs. Est 2014 (5)	Page and Line # (6)
<u>Administrative Services, Dept. of</u>						
Administrative Services						
Administrative Services, Dept.	65.47	65.79	65.79	65.79	0.00	PG 2 LN 2
Utilities	1.00	1.00	1.00	1.00	0.00	PG 2 LN 8
Terrace Hill Operations	4.06	5.00	5.00	5.00	0.00	PG 2 LN 17
Iowa Building Operations	5.71	0.00	0.00	0.00	0.00	
Total Administrative Services, Dept. of	76.25	71.79	71.79	71.79	0.00	
<u>Auditor of State</u>						
Auditor Of State						
Auditor of State - General Office	100.61	99.75	99.75	103.00	3.25	PG 3 LN 3
Total Auditor of State	100.61	99.75	99.75	103.00	3.25	
<u>Ethics and Campaign Disclosure</u>						
Campaign Finance Disclosure						
Ethics & Campaign Disclosure Board	4.96	5.00	6.00	6.00	1.00	PG 4 LN 8
Total Ethics and Campaign Disclosure	4.96	5.00	6.00	6.00	1.00	
<u>Commerce, Dept. of</u>						
Alcoholic Beverages						
Alcoholic Beverages Operations	16.12	19.60	17.80	18.50	-1.10	PG 5 LN 4
Professional Licensing and Reg.						
Professional Licensing Bureau	9.25	11.00	11.00	12.50	1.50	PG 5 LN 11
Banking Division						
Banking Division - CMRF	66.98	67.00	67.00	74.50	7.50	PG 5 LN 23
Credit Union Division						
Credit Union Division - CMRF	13.97	15.00	15.00	15.00	0.00	PG 5 LN 30
Insurance Division						
Insurance Division - CMRF	92.50	105.15	100.15	100.15	-5.00	PG 6 LN 2
Utilities Division						
Utilities Division - CMRF	62.08	79.00	79.00	79.00	0.00	PG 6 LN 24
Total Commerce, Dept. of	260.91	296.75	289.95	299.65	2.90	

Administration and Regulation

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Approp FY 2015 (4)	Senate Approp vs. Est 2014 (5)	Page and Line # (6)
<u>Governor</u>						
Governor's Office						
Governor/Lt. Governor's Office	22.80	23.00	23.00	23.00	0.00	PG 8 LN 8
Terrace Hill Quarters	1.79	1.93	1.93	2.00	0.07	PG 8 LN 16
Total Governor	<u>24.59</u>	<u>24.93</u>	<u>24.93</u>	<u>25.00</u>	<u>0.07</u>	
<u>Governor's Office of Drug Control Policy</u>						
Office of Drug Control Policy						
Drug Policy Coordinator	4.27	4.00	4.00	4.00	0.00	PG 8 LN 25
Total Governor's Office of Drug Control Policy	<u>4.27</u>	<u>4.00</u>	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	
<u>Human Rights, Dept. of</u>						
Human Rights, Department of						
Central Administration	5.43	5.65	5.65	5.65	0.00	PG 9 LN 11
Community Advocacy and Services	8.98	9.45	9.45	9.45	0.00	PG 9 LN 18
Total Human Rights, Dept. of	<u>14.41</u>	<u>15.10</u>	<u>15.10</u>	<u>15.10</u>	<u>0.00</u>	
<u>Inspections & Appeals, Dept. of</u>						
Inspections and Appeals, Dept. of						
Administration Division	11.89	13.65	13.65	13.65	0.00	PG 9 LN 34
Administrative Hearings Division	21.88	23.00	23.00	23.00	0.00	PG 10 LN 6
Investigations Division	53.29	55.00	55.00	55.00	0.00	PG 10 LN 13
Health Facilities Division	111.28	111.50	111.50	111.50	0.00	PG 10 LN 30
Employment Appeal Board	11.03	11.00	11.00	11.00	0.00	PG 11 LN 26
Child Advocacy Board	31.58	32.25	32.25	32.25	0.00	PG 12 LN 7
Food and Consumer Safety	21.28	23.65	23.65	23.65	0.00	PG 12 LN 27
Total Inspections and Appeals, Dept. of	<u>262.24</u>	<u>270.05</u>	<u>270.05</u>	<u>270.05</u>	<u>0.00</u>	
Racing Commission						
Pari-Mutuel Regulation Fund	23.83	32.03	32.03	32.03	0.00	PG 13 LN 3
Riverboat Regulation Fund	32.58	40.72	40.72	40.72	0.00	PG 13 LN 16
Total Racing Commission	<u>56.41</u>	<u>72.75</u>	<u>72.75</u>	<u>72.75</u>	<u>0.00</u>	
Total Inspections & Appeals, Dept. of	<u>318.65</u>	<u>342.80</u>	<u>342.80</u>	<u>342.80</u>	<u>0.00</u>	

Administration and Regulation

FTE Positions

	Actual FY 2013 (1)	Estimated FY 2014 (2)	Gov Rec FY 2015 (3)	Senate Approp FY 2015 (4)	Senate Approp vs. Est 2014 (5)	Page and Line # (6)
<u>Management, Dept. of</u>						
Management, Dept. of Department Operations	21.06	21.00	20.58	20.58	-0.42	PG 14 LN 20
Total Management, Dept. of	21.06	21.00	20.58	20.58	-0.42	
<u>Public Information Board</u>						
Public Information Board Iowa Public Information Board	0.00	3.00	3.00	3.00	0.00	PG 15 LN 17
Total Public Information Board	0.00	3.00	3.00	3.00	0.00	
<u>Revenue, Dept. of</u>						
Revenue, Dept. of Revenue, Department of	231.23	228.50	228.50	228.50	0.00	PG 15 LN 31
Total Revenue, Dept. of	231.23	228.50	228.50	228.50	0.00	
<u>Secretary of State</u>						
Secretary of State Secretary of State - Operations	25.32	30.00	29.00	29.00	-1.00	PG 16 LN 32
Total Secretary of State	25.32	30.00	29.00	29.00	-1.00	
<u>Treasurer of State</u>						
Treasurer of State Treasurer - General Office	27.13	28.80	28.80	28.80	0.00	PG 17 LN 15
Total Treasurer of State	27.13	28.80	28.80	28.80	0.00	
<u>IPERS Administration</u>						
IPERS Administration IPERS Administration	77.58	77.00	90.13	88.13	11.13	PG 18 LN 8
Total IPERS Administration	77.58	77.00	90.13	88.13	11.13	
Total Administration and Regulation	1,186.96	1,248.42	1,254.33	1,265.35	16.93	